

Schedule 1
Estimated Client Staffing Levels

	Month											
PROJECT ROLL-OUT	1	2	3	4	5	6	7	8	9	10	11	12
Phase I												
Phase II												
AREA/POSITION	1	2	3	4	5	6	7	8	9	10	11	12
CROSS-PHASE RESOURCES												
Project Manager	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0
Technical Lead	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0
Total Cross-Phase Hours	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0
PHASE I												
GL SME	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0
HR SME	40.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	40.0
Payroll SME	40.0	40.0	40.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	40.0	40.0
Total for Phase I Hours	120.0	100.0	100.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	100.0	120.0
PHASE II												
HR SME	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Payroll SME	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total for Phase II Hours	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TECHNICAL SUPPORT												
Database Administrator	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0
Network Administrator	40.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	40.0
Developer	40.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	20.0	40.0
Total Technical Support Hours	120.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	80.0	120.0
Total Projected Hours By Month	400.0	255.0	255.0	235.0	235.0	235.0	235.0	235.0	235.0	235.0	260.0	320.0
Variance by Month	0	-145	0	-20	0	0	0	0	0	0	25	60

Assumptions:

